

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

**Description:** The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is Idaho's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and other governments.

### FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 723

General	10.74	743,000	26,000	0	0	0	769,000
<b>Total</b>	<b>10.74</b>	<b>743,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,000</b>

### Appropriation Adjustments

4.92 Other Adjustments: FTE adjustment resulting from FY 2003 budget reduction.

General	(0.19)	0	0	0	0	0	0
<b>Total</b>	<b>(0.19)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2003 Total Appropriation

General	10.55	743,000	26,000	0	0	0	769,000
<b>Total</b>	<b>10.55</b>	<b>743,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,000</b>

### FY 2003 Estimated Expenditures

General	10.55	743,000	26,000	0	0	0	769,000
<b>Total</b>	<b>10.55</b>	<b>743,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,000</b>

### FY 2004 Base

General	10.55	743,000	26,000	0	0	0	769,000
<b>Total</b>	<b>10.55</b>	<b>743,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,000</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	7,600	0	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Special Programs  
Idaho Geological Survey

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Total Maintenance</b>							
General	10.55	751,900	26,000	0	0	0	777,900
<b>Total</b>	<b>10.55</b>	<b>751,900</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,900</b>
<b>FY 2004 Gov's Recommendation</b>							
General	10.55	751,900	26,000	0	0	0	777,900
<b>Total</b>	<b>10.55</b>	<b>751,900</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777,900</b>